

AGENDA ITEM #12

September 10, 2004

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Proposed Budget and Work Plan for FY 04-05
(For Commission Action)

STAFF RECOMMENDATION:

The Commission should review the proposed budget and work plan, and authorize staff to pursue contracts for office space and services as described. The Commission should direct staff to carry out the tasks and programs described in the work plan.

STATUS OF BUDGET FY 03-04:

The Commission received \$307,000 for FY 03-04, and lost \$6,000 (about 2%) during the fiscal year due to budget shortfalls. The Commission expended just about all of its allotted funds this fiscal year.

REVIEW BY THE COMMISSION BUDGET AND FINANCE COMMITTEE:

The draft budget and work plan for FY 04-05 was reviewed at a meeting on April 28, 2004. The Committee recommended some modifications and directed staff to bring the draft budget and work plan to the full Commission for consideration.

BACKGROUND:

The Governor's proposed budget, released in January 2004, provides \$301,000 for the Delta Protection Commission, of which \$163,000 is from the Harbors and Watercraft Revolving Fund (HWRF) and \$138,000 is from the Environmental License Plate Fund (ELPF). This expenditure level is the same as estimated expenditures in the current year. The Senate Budget Subcommittee approved the proposed budget on April 29. The Assembly Budget Subcommittee approved an amended budget: \$150,000 from the Harbors and Watercraft Fund and the remainder from local governments. The Joint Budget Committee recommended the Senate's version of funding.

A contract between Department of Boating and Waterways and the Commission for \$225,000 in federal funds for boating and water-based recreation planning for the Delta has been finalized and signed, and approved by Department of General Services. The funds will be used to hire a consultant to assist staff in preparing a new report on Delta

recreation; a request for proposals is due to be released July 12. A portion of the funds will be needed to pay State Lands Commission for additional administrative tasks. Additional funds will be needed to complete planning activities for the terrestrial areas; Commission will provide staff time to this portion of the planning process.

**** The Commission authorized staff to seek and apply for additional funds to complete the Delta Recreation planning process at the May meeting.***

The Delta Resource Conservation and Development (RC&D) Program did not receive funding for staff from the US Department of Agriculture (an application was submitted October 2002) and no new programs will be funded this federal fiscal year (through September 30, 2004). The RC&D did receive a \$10,000 grant to continue its organizational and outreach activities. In addition, the RC&D did receive a \$1,500 grant from the Great Valley Center to pay fees associated with the creation of the nonprofit board. A consultant has been retained to assist in this process. The Commission's staff continues to assist in the formation of the RC&D nonprofit board.

I. PROPOSED BUDGET:

Funding:

Governor's Budget (January 2004): For FY 04-05, the Governor recommended \$301,000 of special funds for the Commission (*\$307,000 were allocated for FY 03-04, before statewide cuts*). The funds are from two special funds: the Environmental License Plate Fund and the Harbors and Watercraft Revolving Fund. The expenditures are for:

- \$212,000 personal services/ 3.6 positions, including salaries, wages, and benefits.
- \$89,000 for operating expenses and equipment.

Senate Budget Subcommittee:

The Senate Budget Subcommittee approved the funding as included in the Governor's proposed budget, subject to possible changes associated with AB 2476.

Assembly Budget Subcommittee:

The Assembly Budget Subcommittee recommended that the Commission receive half of the proposed budget from the Harbors and Watercraft Fund, and the other half from local governments. The Subcommittee recommended the Commission receive no funds from the Environmental License Plate Fund.

Joint Budget Committee:

The Joint Budget Committee recommended funding as proposed in the Governor's Budget. The Committee added the following requirement:

Resource Management Plan Update. The Delta Protection Commission shall report to the Legislature, on or before, January 10, 2005, on the status of its review of the resource management plan, or "Delta Plan," including its efforts to identify changes and growth pressures within the Primary Zone, and lands within the Secondary Zone, the development of which impacts the resources of the Primary Zone.

Expenses:

Lease:

A two-year lease for the Commission's office ends December 31, 2004. Current rent is \$600 per month. Staff is also meeting Sacramento County regarding its vacant office space in Walnut Grove.

Other Contracts:

The Commission has selected a new janitorial service. (\$5,800) and copier maintenance agreement (\$880). The Commission will continue to contract for mapping and web site support services with State agencies (Department of Conservation (\$5,000) and Teale (\$7,500)). The Commission will continue to contract with the State Lands Commission for administrative, fiscal, and budget services. The contract has been increased from \$12,000 per year to \$17,000 due to the costs to State Lands Commission.

II. PROPOSED WORK PLAN:

ADMINISTRATIVE /TECHNICAL/PUBLIC INFORMATION:

Executive Management:

This ongoing activity includes liaison with the Commission, Administration and Legislature; interagency coordination; managing Commission agendas and meeting material and managing overall staff work.

Administrative Support:

This ongoing activity includes accounting, budgeting, legislative coordination on budgetary and administrative matters, information technology, personnel, business services, facilities operations, grants and contracts administration, support and coordination of the Commission and Commission meetings, records management, and related activities, reception and general clerical support of the Commission's office. Consultant is State Lands Commission.

Geographic Information System and Website:

This ongoing activity includes supervising consultant development and maintenance of Geographic Information System, and supervising maintenance of Commission's website. Consultant is Teale Data Center. Ongoing GIS work will be limited to no more than \$5,000. It is expected that any GIS work associated with the recreation study will be funded through the grant funds and will be performed by the planning consultant. The Teale contract is \$7,500 and covers support of the Commission's website.

Public Outreach:

This ongoing activity includes preparation and distribution of the newsletter regarding Commission and Delta actions and activities, speaking at public meetings and on educational tours, and responding to telephone and walk in inquiries. Staff is evaluating internet based options to replace the paper newsletter. Staff is experimenting with a reduced paper newsletter.

Legislative Liaison:

This ongoing activity provides bill analysis of proposed legislative changes affecting the Delta and Delta land uses, preparation of staff reports to Commission, staff to Legislation Committee, and preparation of correspondence. Due to budget cuts, only bills directly relating to the Commission will be tracked; the Legislation Committee will not meet.

REGULATORY:

Appeals:

This ongoing work consists of general inquiries, preparation of staff analysis with assistance of legal counsel. No appeals were filed in the last fiscal year.

Land Use Changes:

This ongoing work consists of project monitoring, preparation of comment letters on proposed projects, preparation of monthly memo of proposed projects, preparation of annual report of land use changes, and monitoring grants and land acquisitions that could lead to land use changes.

The Commission has created a new Committee to analyze the type of projects being proposed in the Secondary Zone and make recommendations to the full Commission regarding Commission review and discussion of development projects in the Secondary Zone that may impact the resources of the Primary Zone. The Committee met on May 10, 2004 and has directed staff to undertake additional research and preparation of materials prior to forwarding any recommendations to the full Commission in July.

Local General Plan Conformance with Commission's Adopted Land Use Plan

This ongoing activity includes preparation of analysis, staff recommendations, and resolutions when new General Plans are prepared and adopted, and when the Commission amends its Land Use and Resource Management Plan for the Primary Zone of the Delta. Current general plan adoption/updates include: Cities of Pittsburg, Stockton, Tracy, and Sacramento County. Consideration of the City of Oakley's new General Plan will be completed in FY 03-04.

PLANNING:

Resource Management Plan Update.

Prepare a report to the Legislature, on or before, January 10, 2005, "on the status of its review of the resource management plan, including its efforts to identify changes and growth pressures within the Primary Zone, and lands within the Secondary Zone, the development of which impacts the resources of the Primary Zone".

Evaluation of Cumulative Impacts of Projects Approved in the Primary and Secondary Zones:

Staff will work with the new Delta Land Use Impacts Committee to gather information about the type, number, location and impacts of projects approved in the Primary and Secondary Zones of the Delta from 1993 to the present.

Regional Planning Coordination:

This ongoing activity includes coordination with County Planners regarding projects and issues, coordination with Counties preparing Habitat Conservation Plans (Contra Costa, Solano, and Yolo Counties), coordination with State agencies preparing regional plans/programs, responding to requests for information and material from interested citizens and other groups regarding proposed Delta projects, participation in development of new regional projects, such as Sacramento Area Flood Control Agency's regional flood control project, and participation in development of proposed large-scale land use management proposals, such as North Delta National Wildlife Refuge and Yolo Bypass Management Strategy, to promote projects which are consistent with the Commission's Policies and which will have minimal adverse impacts on nearby and adjoining land uses. Staff also participates in regional planning programs, such as Blueprint (SACOG) to promote Commission's vision for Delta Primary Zone as part of regional planning programs.

Agriculture Planning:

The planning project proposed by American Farmland Trust (AFT) is currently on hold due to funding constraints. If funding can be obtained, AFT is eager to complete the planning activities. The Commission's tasks would include assisting with various meetings, and review of background material, and draft documents.

Delta Resource Conservation and Development Program (RC&D):

This ongoing task is to provide interim staff for Delta RC&D, including preparation of nonprofit incorporation documents, setting meetings and preparing meeting materials, and assisting in the preparation of a revised grant application. The Delta RC&D received a \$10,000 grant to continue its organizational and public outreach tasks. Those funds have been used to hire a consultant to assist in preparation and filing of required paperwork to create a nonprofit organization. Commission staff is overseeing the work of the consultant, and will convene a meeting of the new Council in FY 04-05.

Wildlife Habitat Planning:

This ongoing task includes participation on Delta In-Channel Islands Work Group (part of San Francisco Estuary Project) that has sponsored an enhancement project on Delta In-Channel Islands, participation on the Working Landscapes Subcommittee of the Bay Delta Public Advisory Committee (CALFED), and in various forums seeking to develop best management practices to promote year round and seasonal habitat values on agricultural lands. The Commission staff will comment on drafts of the Delta Regional Ecosystem Restoration Implementation Plan when released by the Department of Fish and Game.

Recreation Planning:

This ongoing task includes coordinating with other agencies studying Delta recreation, reviewing and commenting on local recreation and open space planning documents, assisting California Delta Habitat and Education Foundation in development of habitat enhancement, recreation and education project on Hog Island, San Joaquin County.

Delta Recreation Study:

This project includes an update of the survey of Delta recreation facilities, and overseeing preparation of a new study of Delta recreation by staff and a consultant (funds provided by Department of Boating and Waterways and other sources). Commission staff would staff the Citizens Advisory Committee and hire and supervise the work of a consultant. Staff would also update the Recreation Facilities Inventory and assist in coordination with local governments and interested parties.

Levees Planning:

This ongoing task includes participation on Secretary for Resources' Delta Levees and Habitat Advisory Committee to coordinate issues and develop funds for long-term levee maintenance, and review of proposals for mitigation of impacts to habitat associated with levee maintenance and enlargement. The Commission will evaluate recommendations to support levee maintenance and streamline emergency response.

CALFED Bay-Delta Program:

This ongoing activity includes participation on the Agency Coordination Team, attendance at Bay-Delta Public Advisory Committee and Bay-Delta Authority Meetings, participation in North Delta Improvements Project planning process to develop solutions to alleviate flooding along the Cosumnes and Mokelumne Rivers between I-5 and the San Joaquin River, participation in South Delta Improvements Project planning process to develop solutions to water movement in the South Delta area, participating in other planning groups for CALFED projects located in the Delta, review of planning documents and environmental documents associated with various program components, and participate/attend BDPAC Subcommittees. The Commission will participate, in a limited role to assist in public outreach and review, in preparation of a Delta Drinking Water Plan. A grant application has been submitted by the Contra Costa Water District, Solano County Water Agency, and City of Stockton.

<p><i>* The Commission approved limited participation in the CALFED-funded Delta Drinking Water Quality planning process at the May meeting.</i></p>
